

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections**

Cash Based Actuals and Per Capita Costs												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$23,914,044	\$2,421,317	\$15,693,871	\$169,696	\$0	\$0	\$13,802	\$2,051	\$0	\$0	\$28,593	\$42,243,374
FY 96-97	\$33,196,634	\$2,819,452	\$19,888,727	\$7,414	\$0	\$0	\$132,517	\$444,840	\$0	\$0	\$17,406	\$56,506,991
FY 97-98	\$37,156,766	\$3,246,682	\$23,055,275	\$15,700	\$0	\$0	\$135,551	\$649,676	\$14,436	\$0	\$21,537	\$64,295,623
FY 98-99	\$46,152,127	\$4,563,159	\$30,523,406	\$47,389	\$0	\$0	\$79,498	\$871,837	\$68	\$0	\$47,186	\$82,284,671
FY 99-00	\$59,932,681	\$5,511,069	\$29,301,508	\$29,479	\$0	\$0	\$21,258	\$21,723	\$0	\$0	\$115	\$94,817,833
FY 00-01	\$61,569,418	\$9,013,673	\$39,811,298	\$163,996	\$0	\$0	\$679,864	\$43,938	\$0	\$0	\$217	\$111,282,405
FY 01-02	\$85,928,541	\$7,399,415	\$42,961,368	\$84,265	\$0	\$0	\$21,694	\$36,905	\$0	\$0	\$44	\$136,432,232
FY 02-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70,931	\$0	\$0	\$389,329	\$2,854,975	\$109	\$0	\$0	\$146,389,874
FY 03-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	\$0	\$213,385	\$3,044,165	\$0	\$0	\$1	\$158,723,316
FY 04-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0	\$0	\$689,933	\$3,665,603	\$2,461	\$0	\$224	\$160,944,908
FY 05-06	\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0	\$0	\$529,206	\$4,121,260	\$0	\$0	\$41,208	\$183,570,766
FY 06-07	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134	\$0	\$704,094	\$3,990,308	\$0	\$0	\$395,653	\$215,126,488
Estimated FY 07-08	\$121,686,612	\$15,326,918	\$92,089,051	\$80,375	\$8,681	\$0	\$732,383	\$4,452,905	\$0	\$0	\$1,112,566	\$235,489,491
Estimated FY 08-09	\$128,019,862	\$15,651,639	\$94,745,193	\$75,258	\$10,245	\$0	\$727,227	\$4,823,370	\$0	\$0	\$1,241,380	\$245,294,174
Per Capita Percent Change	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083
Per Capita Cost	\$763.51	\$568.25	\$350.81	\$4.63	\$0.00	\$0.00	\$0.12	\$0.24	\$0.00	\$0.00	\$7.26	\$166.26
Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098
Per Capita Cost	\$1,034.81	\$636.59	\$431.52	\$0.22	\$0.00	\$0.00	\$1.20	\$48.03	\$0.00	\$0.00	\$4.03	\$225.94
% Change	35.53%	12.03%	23.01%	-95.25%	0.00%	0.00%	900.00%	19912.50%	0.00%	0.00%	-44.49%	35.90%
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594
Per Capita Cost	\$1,137.54	\$722.13	\$501.17	\$0.58	\$0.00	\$0.00	\$1.30	\$62.15	\$3.36	\$0.00	\$4.72	\$269.48
% Change	9.93%	13.44%	16.14%	163.64%	0.00%	0.00%	8.33%	29.40%	100.00%	0.00%	17.12%	19.27%
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598
Per Capita Cost	\$1,398.25	\$929.55	\$659.11	\$2.07	\$0.00	\$0.00	\$0.78	\$75.64	\$0.01	\$0.00	\$7.73	\$346.32
% Change	22.92%	28.72%	31.51%	256.90%	0.00%	0.00%	-40.00%	21.71%	-99.70%	0.00%	63.77%	28.51%
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254
Per Capita Cost	\$1,808.74	\$1,082.30	\$631.69	\$1.25	\$0.00	\$0.00	\$0.19	\$1.74	\$0.00	\$0.00	\$0.02	\$374.40
% Change	29.36%	16.43%	-4.16%	-39.61%	0.00%	0.00%	-75.64%	-97.70%	-100.00%	0.00%	-99.74%	8.11%
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
Per Capita Cost	\$1,829.75	\$1,747.85	\$864.60	\$6.06	\$0.00	\$0.00	\$5.52	\$3.36	\$0.00	\$0.00	\$0.03	\$404.08
% Change	1.16%	61.49%	36.87%	384.80%	0.00%	0.00%	2805.26%	93.10%	0.00%	0.00%	50.00%	7.93%
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413
Per Capita Cost	\$2,533.57	\$1,427.36	\$926.91	\$2.53	\$0.00	\$0.00	\$0.15	\$2.81	\$0.00	\$0.00	\$0.01	\$461.84
% Change	38.47%	-18.34%	7.21%	-58.25%	0.00%	0.00%	-97.28%	-16.37%	0.00%	0.00%	-66.67%	14.29%
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
Per Capita Cost	\$2,282.71	\$1,383.62	\$1,224.86	\$1.77	\$0.00	\$0.00	\$2.34	\$206.24	\$0.01	\$0.00	\$0.00	\$447.14
% Change	-9.90%	-3.06%	32.14%	-30.04%	0.00%	0.00%	1460.00%	7239.50%	100.00%	0.00%	-100.00%	-3.18%
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
Per Capita Cost	\$2,510.37	\$1,501.18	\$1,315.86	\$3.59	\$0.00	\$0.00	\$1.11	\$205.83	\$0.00	\$0.00	\$0.00	\$437.82
% Change	9.97%	8.50%	7.43%	102.82%	0.00%	0.00%	-52.56%	-0.20%	-100.00%	0.00%	0.00%	-2.08%
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
Per Capita Cost	\$2,428.90	\$1,423.88	\$1,286.37	\$2.24	\$0.00	\$0.00	\$3.13	\$233.94	\$0.40	\$0.00	\$0.02	\$399.56
% Change	-3.25%	-5.15%	-2.24%	-37.60%	0.00%	0.00%	181.98%	13.66%	100.00%	0.00%	100.00%	-8.74%
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188	213,600	16,311	5,050	5,959	11,012	399,705
Per Capita Cost	\$2,631.11	\$2,005.83	\$1,499.05	\$2.61	\$0.00	\$0.00	\$2.48	\$252.66	\$0.00	\$0.00	\$3.74	\$459.27
% Change	8.33%	40.87%	16.53%	16.52%	0.00%	0.00%	-20.77%	8.00%	-100.00%	0.00%	18600.00%	14.94%
Total Eligibles (FY 06-07)	35,977	6,042	48,567	51,361	4,974	230	206,170	16,601	5,123	5,214	12,818	393,077
Per Capita Cost	\$3,139.21	\$2,334.78	\$1,706.85	\$1.72	\$1.03	\$0.00	\$3.42	\$240.37	\$0.00	\$0.00	\$30.87	\$547.29
% Change	19.31%	16.40%	13.86%	-34.10%	100.00%	0.00%	37.90%	-4.86%	0.00%	0.00%	725.40%	19.17%
Estimated Total Eligibles (FY 07-08)	35,858	6,127	49,626	43,878	8,151	274	197,535	17,333	5,678	3,842	14,131	382,433
Estimated Per Capita Cost	\$3,393.57	\$2,501.54	\$1,855.66	\$1.83	\$1.07	\$0.00	\$3.71	\$256.90	\$0.00	\$0.00	\$78.73	\$615.77
% Change	8.10%	7.14%	8.72%	6.40%	3.88%	0.00%	8.48%	6.88%	0.00%	0.00%	155.04%	12.51%
Estimated Total Eligibles (FY 08-09)	36,278	6,216	50,058	41,667	9,629	301	192,948	18,657	6,028	3,738	15,068	380,588
Estimated Per Capita Cost	\$3,528.86	\$2,517.96	\$1,892.71	\$1.81	\$1.06	\$0.00	\$3.77	\$258.53	\$0.00	\$0.00	\$82.39	\$644.51
% Change	3.99%	0.66%	2.00%	-1.09%	-0.93%	0.00%	1.62%	0.63%	0.00%	0.00%	4.65%	4.67%

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections**

Per Capita Trends												
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
<b>Actual FY 06-07 Per Capita</b>	\$3,139.21	\$2,334.78	\$1,706.85	\$1.72	\$1.03	\$0.00	\$3.42	\$240.37	\$0.00	\$0.00	\$30.87	\$547.29
Average of FY 03-04 through FY 04-05	3.36%	<b>1.68%</b>	<b>2.60%</b>	32.61%	0.00%	0.00%	64.71%	6.73%	0.00%	0.00%	50.00%	-5.41%
Average of FY 02-03 through FY 04-05	-1.06%	0.10%	12.44%	11.73%	0.00%	0.00%	529.81%	2417.65%	33.33%	0.00%	0.00%	-4.67%
Average of FY 01-02 through FY 04-05	8.82%	-4.51%	11.14%	-5.77%	0.00%	0.00%	373.04%	1809.15%	25.00%	0.00%	-16.67%	0.07%
Average of FY 00-01 through FY 04-05	7.29%	8.69%	16.28%	72.35%	0.00%	0.00%	859.48%	1465.94%	20.00%	0.00%	-3.33%	1.64%
Average of FY 04-05 through FY 05-06	<b>2.54%</b>	17.86%	7.15%	-10.54%	0.00%	0.00%	80.61%	10.83%	0.00%	0.00%	9350.00%	3.10%
Average of FY 03-04 through FY 05-06	5.02%	14.74%	7.24%	27.25%	0.00%	0.00%	36.22%	7.15%	-33.33%	0.00%	6233.33%	1.37%
Average of FY 02-03 through FY 05-06	1.29%	10.29%	13.47%	12.93%	0.00%	0.00%	392.16%	1815.24%	0.00%	0.00%	4650.00%	0.24%
Average of FY 01-02 through FY 05-06	8.72%	4.56%	12.21%	-1.31%	0.00%	0.00%	294.27%	1448.92%	0.00%	0.00%	3706.67%	3.05%
Average of FY 05-06 through FY 06-07	13.82%	28.64%	15.20%	-8.79%	50.00%	0.00%	8.57%	<b>1.57%</b>	-50.00%	0.00%	9662.70%	17.06%
Average of FY 04-05 through FY 06-07	8.13%	17.37%	9.38%	-18.39%	33.33%	0.00%	66.37%	5.60%	0.00%	0.00%	6475.13%	8.46%
Average of FY 03-04 through FY 06-07	8.59%	15.16%	8.90%	11.91%	25.00%	0.00%	36.64%	4.15%	-25.00%	0.00%	4856.35%	5.82%
Average of FY 02-03 through FY 06-07	4.89%	11.51%	13.54%	3.52%	20.00%	0.00%	321.31%	1451.22%	0.00%	0.00%	3865.08%	4.02%
Current Year Projection												
<b>Percentage Selected to Modify Per Capita<sup>(1)</sup></b>	2.54%	1.68%	2.60%	0.00%	0.00%	0.00%	2.60%	1.57%	0.00%	0.00%	150.00%	
Estimated FY 07-08 Base Per Capita	\$3,218.95	\$2,373.89	\$1,751.14	\$1.72	\$1.03	\$0.00	\$3.51	\$244.14	\$0.00	\$0.00	\$77.18	\$583.03
Estimated FY 07-08 Eligibles	35,858	6,127	49,626	43,878	8,151	274	197,535	17,333	5,678	3,842	14,131	382,433
Estimated FY 07-08 Base Expenditures	\$115,425,109	\$14,544,824	\$86,902,074	\$75,470	\$8,396	\$0	\$693,348	\$4,231,679	\$0	\$0	\$1,090,631	\$222,971,531
SB 04-177: Home and Community Based Services for Children with Autism	\$0	\$0	\$466,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,086
SB 04-206: Pediatric Hospice	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
HB 05-1243: Consumer Directed Care	(\$1,056,695)	(\$131,987)	(\$775,607)	(\$828)	(\$48)	\$0	(\$6,588)	(\$37,335)	\$0	\$0	(\$3,702)	(\$2,012,790)
HB 06-1369: Application of April 1, 2006 Rate Increase to Consumer Directed Attendant Support (Annualization)	\$282,992	\$35,347	\$207,713	\$222	\$13	\$0	\$1,764	\$9,998	\$0	\$0	\$991	\$539,040
HB 06-1385: April 1, 2007 Rate Increase for Long Term Community Providers	\$4,367,340	\$545,504	\$3,205,593	\$3,421	\$199	\$0	\$27,227	\$154,304	\$0	\$0	\$15,300	\$8,318,888
SB 07-239: July 1, 2007 Rate Increases for Long Term Care Community Providers	\$2,667,866	\$333,230	\$1,958,192	\$2,090	\$121	\$0	\$16,632	\$94,259	\$0	\$0	\$9,346	\$5,081,736
<b>Total Bottom Line Impacts</b>	\$6,261,503	\$782,094	\$5,186,977	\$4,905	\$285	\$0	\$39,035	\$221,226	\$0	\$0	\$21,935	\$12,517,960
<b>Estimated FY 07-08 Total Expenditure</b>	<b>\$121,686,612</b>	<b>\$15,326,918</b>	<b>\$92,089,051</b>	<b>\$80,375</b>	<b>\$8,681</b>	<b>\$0</b>	<b>\$732,383</b>	<b>\$4,452,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,112,566</b>	<b>\$235,489,491</b>
<b>Estimated FY 07-08 Per Capita</b>	<b>\$3,393.57</b>	<b>\$2,501.54</b>	<b>\$1,855.66</b>	<b>\$1.83</b>	<b>\$1.07</b>	<b>\$0.00</b>	<b>\$3.71</b>	<b>\$256.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$78.73</b>	<b>\$615.77</b>
% Change over FY 06-07 Per Capita	8.10%	7.14%	8.72%	6.40%	3.88%	0.00%	8.48%	6.88%	0.00%	0.00%	155.04%	12.51%
Request Year Projection												
<b>Percentage Selected to Modify Per Capita<sup>(2)</sup></b>	5.02%	1.68%	2.60%	0.00%	0.00%	0.00%	2.60%	1.57%	0.00%	0.00%	5.02%	
Estimated FY 08-09 Base Per Capita	\$3,563.81	\$2,543.44	\$1,903.81	\$1.83	\$1.07	\$0.00	\$3.81	\$260.93	\$0.00	\$0.00	\$82.68	\$649.87
Estimated FY 08-09 Eligibles	36,278	6,216	50,058	41,667	9,629	301	192,948	18,657	6,028	3,738	15,068	380,588
Estimated FY 08-09 Base Expenditures	\$129,287,899	\$15,810,023	\$95,300,921	\$76,251	\$10,303	\$0	\$735,132	\$4,868,171	\$0	\$0	\$1,245,822	\$247,334,522
SB 04-206: Pediatric Hospice	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000
HB 05-1243: Consumer Directed Care	(\$1,268,037)	(\$158,384)	(\$930,728)	(\$993)	(\$58)	\$0	(\$7,905)	(\$44,801)	\$0	\$0	(\$4,442)	(\$2,415,348)
Total Bottom Line Impacts	(\$1,268,037)	(\$158,384)	(\$555,728)	(\$993)	(\$58)	\$0	(\$7,905)	(\$44,801)	\$0	\$0	(\$4,442)	(\$2,040,348)
<b>Estimated FY 08-09 Total Expenditure</b>	<b>\$128,019,862</b>	<b>\$15,651,639</b>	<b>\$94,745,193</b>	<b>\$75,258</b>	<b>\$10,245</b>	<b>\$0</b>	<b>\$727,227</b>	<b>\$4,823,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,241,380</b>	<b>\$245,294,174</b>
<b>Estimated FY 08-09 Per Capita</b>	<b>\$3,528.86</b>	<b>\$2,517.96</b>	<b>\$1,892.71</b>	<b>\$1.81</b>	<b>\$1.06</b>	<b>\$0.00</b>	<b>\$3.77</b>	<b>\$258.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$82.39</b>	<b>\$644.51</b>
% Change over FY 07-08 Per Capita	3.99%	0.66%	2.00%	-1.09%	-0.93%	0.00%	1.62%	0.63%	0.00%	0.00%	4.65%	4.67%
Footnotes												
(1) Percentage selected to modify Per Capita amounts for FY 07-08: Where applicable, percentge selections have been <b>bolded</b> for clarification.	<b>OAP-A</b>	Average of FY 04-05 through FY 05-06			<b>Exp. Adults</b>	0.00%			<b>BC Adults</b>	0.00%		
	<b>OAP-B</b>	Average of FY 03-04 through FY 04-05			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	Average of FY 03-04 through FY 04-05			<b>Elig. Children</b>	AND/AB Average of FY 04-05 through FY 05-06			<b>Partial Dual</b>	OAP-A Average of FY 03-04 through FY 05-06		
	<b>AFDC-A</b>	0.00%			<b>Foster Care</b>	Average of FY 05-06 through FY 06-07						
(2) Percentage selected to modify Per Capita amounts for FY 08-09: Where applicable, percentge selections have been <i>italicized</i> for clarification.	<b>OAP-A</b>	Average of FY 03-04 through FY 05-06			<b>Exp. Adults</b>	0.00%			<b>BC Adults</b>	0.00%		
	<b>OAP-B</b>	Average of FY 03-04 through FY 04-05			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	Average of FY 03-04 through FY 04-05			<b>Elig. Children</b>	AND/AB Average of FY 03-04 through FY 04-05			<b>Partial Dual</b>	OAP-A Average of FY 03-04 through FY 05-06		
	<b>AFDC-A</b>	0.00%			<b>Foster Care</b>	Average of FY 05-06 through FY 06-07						

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Cash Based Actuals and Percent Change												
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FY 95-96	\$23,914,044	\$2,421,317	\$15,693,871	\$169,696	\$0	\$0	\$13,802	\$2,051	\$0	\$0	\$28,593	\$42,243,374
FY 96-97	\$33,196,634	\$2,819,452	\$19,888,727	\$7,414	\$0	\$0	\$132,517	\$444,840	\$0	\$0	\$17,406	\$56,506,991
% Change	38.82%	16.44%	26.73%	-95.63%	0.00%	0.00%	860.15%	21584.22%	0.00%	0.00%	-39.12%	33.77%
FY 97-98	\$37,156,766	\$3,246,682	\$23,055,275	\$15,700	\$0	\$0	\$135,551	\$649,676	\$14,436	\$0	\$21,537	\$64,295,623
% Change	11.93%	15.15%	15.92%	111.76%	0.00%	0.00%	2.29%	46.05%	100.00%	0.00%	23.73%	13.78%
FY 98-99	\$46,152,127	\$4,563,159	\$30,523,406	\$47,389	\$0	\$0	\$79,498	\$871,837	\$68	\$0	\$47,186	\$82,284,671
% Change	24.21%	40.55%	32.39%	201.84%	0.00%	0.00%	-41.35%	34.20%	-99.53%	0.00%	119.09%	27.98%
FY 99-00	\$59,932,681	\$5,511,069	\$29,301,508	\$29,479	\$0	\$0	\$21,258	\$21,723	\$0	\$0	\$115	\$94,817,833
% Change	29.86%	20.77%	-4.00%	-37.79%	0.00%	0.00%	-73.26%	-97.51%	-100.00%	0.00%	-99.76%	15.23%
FY 00-01	\$61,569,418	\$9,013,673	\$39,811,298	\$163,996	\$0	\$0	\$679,864	\$43,938	\$0	\$0	\$217	\$111,282,405
% Change	2.73%	63.56%	35.87%	456.31%	0.00%	0.00%	3098.10%	102.27%	0.00%	0.00%	88.59%	17.36%
FY 01-02	\$85,928,541	\$7,399,415	\$42,961,368	\$84,265	\$0	\$0	\$21,694	\$36,905	\$0	\$0	\$44	\$136,432,232
% Change	39.56%	-17.91%	7.91%	-48.62%	0.00%	0.00%	-96.81%	-16.01%	0.00%	0.00%	-79.98%	22.60%
FY 02-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70,931	\$0	\$0	\$389,329	\$2,854,975	\$109	\$0	\$0	\$146,389,874
% Change	-8.39%	2.02%	32.23%	-15.82%	0.00%	0.00%	1694.63%	7635.95%	100.00%	0.00%	-100.00%	7.30%
FY 03-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	\$0	\$213,385	\$3,044,165	\$0	\$0	\$1	\$158,723,316
% Change	8.90%	9.93%	7.86%	136.32%	0.00%	0.00%	-45.19%	6.63%	-100.00%	0.00%	100.00%	8.43%
FY 04-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0	\$0	\$689,933	\$3,665,603	\$2,461	\$0	\$224	\$160,944,908
% Change	0.91%	4.72%	-0.01%	-24.48%	0.00%	0.00%	223.33%	20.41%	100.00%	0.00%	32623.62%	1.40%
FY 05-06	\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0	\$0	\$529,206	\$4,121,260	\$0	\$0	\$41,208	\$183,570,766
% Change	10.16%	39.59%	16.38%	18.93%	0.00%	0.00%	-23.30%	12.43%	-100.00%	0.00%	18323.90%	14.06%
FY 06-07	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134	\$0	\$704,094	\$3,990,308	\$0	\$0	\$395,653	\$215,126,488
% Change	18.51%	16.29%	16.26%	-41.24%	100.00%	0.00%	33.05%	-3.18%	0.00%	0.00%	860.14%	17.19%
Estimated FY 07-08	\$121,686,612	\$15,326,918	\$92,089,051	\$80,375	\$8,681	\$0	\$732,383	\$4,452,905	\$0	\$0	\$1,112,566	\$235,489,491
% Change	7.75%	8.65%	11.09%	-9.15%	69.09%	0.00%	4.02%	11.59%	0.00%	0.00%	181.20%	9.47%
Estimated FY 08-09	\$128,019,862	\$15,651,639	\$94,745,193	\$75,258	\$10,245	\$0	\$727,227	\$4,823,370	\$0	\$0	\$1,241,380	\$245,294,174
% Change	5.20%	2.12%	2.88%	-6.37%	18.02%	0.00%	-0.70%	8.32%	0.00%	0.00%	11.58%	4.16%

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Expenditure by Half-Year**

FY 06-07 January-June COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$38,549,199	\$4,468,946	\$17,993,200	\$14,352	\$2,506	\$0	\$0	\$3,555	\$0	\$0	\$186,241	\$61,217,999
HCBS - Mental Illness	\$1,368,941	\$839,180	\$6,485,824	\$4	\$2,373	\$0	\$0	\$470	\$0	\$0	\$33,662	\$8,730,454
HCBS - Disabled Children	\$0	\$0	\$486,940	\$0	\$0	\$0	(\$6)	\$0	\$0	\$0	\$75	\$487,009
HCBS - Persons Living with AIDS	\$8,851	\$11,407	\$237,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$704	\$258,725
HCBS - Consumer Directed Attendant Support	\$4,358,373	\$505,135	\$2,035,848	\$1,722	\$255	\$0	\$0	\$389	\$0	\$0	\$19,230	\$6,920,952
HCBS - Brain Injury	\$34,680	\$164,790	\$5,310,015	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,509,636
HCBS - Children with Autism	\$0	\$0	\$18,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,801
Private Duty Nursing	\$181,565	\$98,525	\$6,310,127	\$0	\$0	\$0	\$307,492	\$2,106,693	\$0	\$0	\$35,504	\$9,039,906
Hospice	\$11,787,438	\$983,830	\$2,941,779	\$26,340	\$0	\$0	\$83,253	\$0	\$0	\$0	\$84,385	\$15,907,024
<b>January - June Subtotal of CBLTC</b>	<b>\$56,289,047</b>	<b>\$7,071,813</b>	<b>\$41,820,298</b>	<b>\$42,569</b>	<b>\$5,134</b>	<b>\$0</b>	<b>\$390,739</b>	<b>\$2,111,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$359,801</b>	<b>\$108,090,507</b>
<b>Caseload</b>	<b>35,813</b>	<b>6,062</b>	<b>48,812</b>	<b>48,588</b>	<b>6,473</b>	<b>237</b>	<b>201,623</b>	<b>16,767</b>	<b>5,252</b>	<b>4,594</b>	<b>13,217</b>	<b>387,437</b>
FY 07-08 July - December COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$42,429,781	\$4,894,976	\$19,227,722	\$22,231	\$0	\$0	\$0	\$1,150	\$0	\$0	\$310,935	\$66,886,795
HCBS - Mental Illness	\$1,551,655	\$977,065	\$7,447,830	\$523	\$1,005	\$0	\$0	\$2,629	\$0	\$0	\$63,751	\$10,044,458
HCBS - Disabled Children	\$0	\$0	\$627,194	\$0	\$0	\$0	\$1,011	\$25	\$0	\$0	\$0	\$628,230
HCBS - Persons Living with AIDS	\$6,931	\$14,550	\$276,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344	\$298,027
HCBS - Consumer Directed Attendant Support	\$5,843,319	\$674,123	\$2,647,993	\$3,062	\$0	\$0	\$0	\$158	\$0	\$0	\$42,821	\$9,211,476
HCBS - Brain Injury	\$34,081	\$218,248	\$5,293,788	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,257	\$5,565,374
HCBS - Children with Autism	\$0	\$0	\$233,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$233,043
Private Duty Nursing	\$167,885	\$95,080	\$7,141,766	\$0	\$0	\$0	\$329,862	\$2,253,694	\$0	\$0	\$10,417	\$9,998,704
Hospice	\$10,705,301	\$919,130	\$2,467,314	\$43,229	\$0	\$0	\$51,245	\$0	\$0	\$0	\$161,184	\$14,347,403
<b>July - December Subtotal of CBLTC</b>	<b>\$60,738,953</b>	<b>\$7,793,172</b>	<b>\$45,362,852</b>	<b>\$69,045</b>	<b>\$1,005</b>	<b>\$0</b>	<b>\$382,118</b>	<b>\$2,257,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$608,709</b>	<b>\$117,213,510</b>
<b>Caseload</b>	<b>35,664</b>	<b>6,092</b>	<b>49,513</b>	<b>45,243</b>	<b>7,386</b>	<b>268</b>	<b>198,023</b>	<b>16,857</b>	<b>5,486</b>	<b>4,069</b>	<b>13,941</b>	<b>382,541</b>
FY 07-08 Rough Estimated Per Capita												
Acute Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
FY 07-08 First Half Expenditure	\$60,738,953	\$7,793,172	\$45,362,852	\$69,045	\$1,005	\$0	\$382,118	\$2,257,656	\$0	\$0	\$608,709	\$117,213,510
Estimated Contribution of Bottom Line Impacts to First Half Expenditure	\$3,706,264	\$462,932	\$2,953,411	\$2,904	\$169	\$0	\$23,106	\$130,947	\$0	\$0	\$12,984	\$7,292,715
Estimated FY 07-08 First Half Expenditure Without Bottom Line Impacts	\$57,032,689	\$7,330,240	\$42,409,441	\$66,141	\$837	\$0	\$359,013	\$2,126,709	\$0	\$0	\$595,725	\$109,920,795
FY 07-08 Caseload (Year-to-Date)	35,664	6,092	49,513	45,243	7,386	268	198,023	16,857	5,486	4,069	13,941	382,541
FY 07-08 Half Year Per Capita (without Bottom Line Impacts)	\$1,599.17	\$1,203.29	\$856.53	\$1.46	\$0.11	\$0.00	\$1.81	\$126.17	\$0.00	\$0.00	\$42.73	\$287.34
Estimated FY 07-08 Base Per Capita	\$3,139.12	\$2,362.01	\$1,681.33	\$2.87	\$0.22	\$0.00	\$3.56	\$247.66	\$0.00	\$0.00	\$83.88	\$564.05
FY 07-08 Estimated Caseload	35,858	6,127	49,626	43,878	8,151	274	197,535	17,333	5,678	3,842	14,131	382,433
FY 07-08 Estimated Base Expenditure	\$112,562,568	\$14,472,054	\$83,437,873	\$125,916	\$1,812	\$0	\$702,991	\$4,292,660	\$0	\$0	\$1,185,296	\$216,781,171
FY 06-07 Per Capita	\$3,139.21	\$2,334.78	\$1,706.85	\$1.72	\$1.03	\$0.00	\$3.42	\$240.37	\$0.00	\$0.00	\$30.87	\$547.29
Estimated FY 07-08 Base Per Capita	\$3,139.12	\$2,362.01	\$1,681.33	\$2.87	\$0.22	\$0.00	\$3.56	\$247.66	\$0.00	\$0.00	\$83.88	\$564.05
<b>Estimated Percentage Change in Base Per Capita</b>	<b>0.00%</b>	<b>1.17%</b>	<b>-1.49%</b>	<b>66.84%</b>	<b>-78.41%</b>	<b>0.00%</b>	<b>4.06%</b>	<b>3.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>171.72%</b>	<b>3.06%</b>
FY 07-08 First Half Expenditure with Bottom Line Impacts	\$60,738,953	\$7,793,172	\$45,362,852	\$69,045	\$1,005	\$0	\$382,118	\$2,257,656	\$0	\$0	\$608,709	\$117,213,510
FY 07-08 Estimated Expenditure with Bottom Line Impacts (Rough Estimate)	\$118,824,071	\$15,254,148	\$88,624,850	\$130,821	\$2,097	\$0	\$742,026	\$4,513,886	\$0	\$0	\$1,207,231	\$229,299,131
Estimated FY 07-08 First Half Per Capita with Bottom Line Impacts	\$1,703.10	\$1,279.28	\$916.18	\$1.53	\$0.14	\$0.00	\$1.93	\$133.93	\$0.00	\$0.00	\$43.66	\$306.41
Estimated FY 07-08 Per Capita with Bottom Line Impacts	\$3,313.74	\$2,489.66	\$1,785.86	\$2.98	\$0.26	\$0.00	\$3.76	\$260.42	\$0.00	\$0.00	\$85.43	\$599.58
<b>Increase from FY 06-07</b>	<b>5.56%</b>	<b>6.63%</b>	<b>4.63%</b>	<b>73.34%</b>	<b>-75.02%</b>	<b>0.00%</b>	<b>9.84%</b>	<b>8.34%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>176.75%</b>	<b>9.55%</b>
This is a rough projection utilizing year-to-date expenditure patterns as a guide to future expenditures. The Half-Year Expenditure Pattern is one forecasting tool used to estimate final expenditures on a monthly basis. It is not meant to replace the extensive forecasting used in the official Budget Request and is not always a predictor of future expenditures.												
(1) For lines in Community Based Long Term Care where the COLD reports do not report an expenditure breakdown by eligibility type, year-to-date totals are spread by using the same methods as in Exhibit M, Cash-Based Actuals.												